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Plan of Action and Budget for 1971 Biennium, recommended by Dept. of Planning & Economic Dev. Commission to members of the 1969 Legislature.

Perry Roys, Consultant. Feb. 1969

DEPT. OF COMMUNITY AFFAIRS

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State of Montana

DEPARTMENT OF PLANNING & ECONOMIC DEVELOPMENT

Budget & Plan of Action
for
1971 Biennium
Presented to
Members of the 1969 Legislature

As Recommended by
Department of Planning & Economic Development Commission

February 1969

Forrest H. Anderson, Governor
XXXXXXXXXXXXXXXXX
STATE OF MONTANA
DEPARTMENT OF PLANNING & ECONOMIC DEVELOPMENT
(406) 442-3260
CAPITOL POST OFFICE
HELENA, MONTANA 59601

February 14, 1969

Members of the Legislature
State of Montana
Helena, Montana

Gentlemen:

Attached hereto is the Plan of Action and budget for the State Department of Planning and Economic Development for the 1971 biennium.

Due to the fact that the Department has been without the benefit of a professional director since April 1968, Mr. Perry F. Roys, of Orchard Park, New York, was retained on a consulting basis to assist in the development of this plan of action and budget. It is based upon the mission assigned to this Commission by its enabling legislation, and is absolutely necessary to carry out the development of Montana in an effective manner. We Commissioners unanimously recommend its favorable adoption.

We appreciate the fact that total budget requests are considerably more than the available funds, and that you are in the untenable position of having to decide where to most effectively assign the available funds. We would like, however, to point out that the effective implementation of this plan of action by a staff of qualified professionals will be the beginning of a centralized program of planning and development for our State. If we believe in the value and benefits of a Department of Planning and Economic Development, and truly want to have it function effectively, then, unfortunately, the pump has to be primed, and this plan has to be supported and implemented with the requested budget before benefits from the consolidation of current efforts and the benefits from additional planning and economic development can accrue to Montana.

We would like to call your attention to Page 1, the "Summarized Operating Budget for the 1971 Biennium," and point out that the total funding of $1,090,500 for the year 1969-70 consists of $700,500 of Federal grants and benefits, with $390,000 being the program costs from the General Fund. The $390,000 being

requested from the General Fund includes a $60,000 requirement as matching funds to take advantage of the $700,500 of Federal funds. The same application is involved for the year 1970-71.

We truly believe that this program of work is the minimum requirement to effectively enable the coordination through one unit of all the information, planning and development necessary to accomplish the maximum utility of the efforts of all the State's departments toward the end of achieving the best possible advancement for the benefit of the people of Montana.

We appreciate this opportunity to serve you, and are ready to assist in any way you may require.

Sincerely yours,

John Ruffatto
Vice Chairman of Commission

Ted Sorenson
Secretary

Dale C. Hawkins
Member

W. L. Bill Holter
Member

enc.

Perry T. Roys
42 Henning Drive
Orchard Park, N. Y. 14127

DEPT. OF COMMUNITY AFFAIRS
RESOURCE CENTER

February 11, 1969

Members of the Commission
Department of Planning & Economic Development
State Capitol
Helena, Montana

Gentlemen:

In line with your request at our last meeting on January 15, 1969, I am enclosing a report which contains recommendations with respect to organization, staffing, and a supporting budget for the Department during the 1971 biennium. The report is based upon a review of the Department's enabling legislation, participation in recent Commission meetings, interviews with Department personnel, and my own experiences and observations in organizing and directing similar activities. Appreciation is expressed to all who provided information and ideas; however, I alone am responsible for the conclusions and recommendations.

Insight provided by Commission members and observations during recent months leave little doubt that the Department's goals of increased economic opportunities and improved qualities of living are not being achieved to a satisfactory degree. Furthermore, the review and analytical process involved in preparation of the accompanying report has provided further

evidence to my earlier conclusion that the amount of $470,000, from General Fund sources, contained in the present State Budget for the 1971 biennium is insufficient to accomplish the goals, in terms of the responsibilities assigned and contemplated.

Inadequacies exist in salary levels for administrative and professional personnel and in numbers and types of such personnel. The former is apparent from the difficulties experienced in employing key personnel; the latter is evident in the present inability of the Department to provide in-kind staff services and effective liaison and direction on projects in which the Department is committed or has administrative responsibility. For example, there is no provision for an in-house economic research function with appropriately trained personnel. Yet this type of capability is required to support the main day-to-day activities of the Department as well as in-kind staff participation in special major projects of an on-going and contemplated nature. Similarly, the present State Budget does not include provision for State matching monies from the General Fund on major projects in which Federal grants are to be requested.

It is believed that major deficiencies of the type described above and other weaknesses in the present State Budget are largely overcome in the approach envisioned in the accompanying report. An effort has also been made to design an organizational structure that places definitive divisional program responsibilities, yet allows for effective coordination and mutual reinforcement of functions by the use of interdivisional team assignments in day-to-day operations as well as in special projects.

Four major functional divisions are proposed: Industrial

Development, Community Development, Research, and Information. A little functional activity, that of State Planning, is lodged in the Administrative Division in the position of a Deputy Director who also acts as the Director of the Research Division. These major areas of functional activity and their interrelationships are described briefly in the remainder of this letter.

Industrial Development Division

A line division is proposed to carry out the principal responsibility for aggressive and effective direction of industrial and business development activities. Emphasis in the Industrial Development Division should be on reaching and interesting industrialists and other potential investors in business opportunities in Montana. Principal techniques which should be used, and their order of importance, include personal contact, direct mail, and selected advertising media. It is important that industrial promotion activity be dynamic in nature and directed toward specifically identified opportunities, rather than a passive approach involving only routine response and maintenance of follow-up to inquiries received.

Industrial development services must, of course, include assistance to existing State industry as well as out-of-state firms. Because of the character of Montana's economy, considerable attention must also be paid to natural resource development and processing possibilities. This includes recreation development as called for in the Department's enabling legislation.

Detailed subfunctions and tasks involved in industrial development activity are set forth specifically in Section 5 (C) & (D)

of the enabling legislation and also appear elsewhere in other sections.

Since the Industrial Development Division is not envisioned as a self-sufficient and exclusive type of activity, only two professional staff members and one supporting clerical staff position are considered necessary to carry out the functions involved. Major support must be rendered by other Divisions from research, community development and informations systems standpoints; and by the Administrative Divison, which is designed to provide specialized support to the entire Department in such areas as publications and major State research and planning projects.

Community Development Division

A Community Development Division is proposed as a line activity to carry on a broadened and deepened program that is more in line with the functions set forth in Section 5 (B) of the enabling legislation. The principal focus should be in the mobilization and organization of the resources of the State's communities to strengthen their vitality--economically, socially, physically and culturally. The range of services should reflect the problems and potentials of the State's larger urban areas as well as the less densely populated rural areas.

It is proposed that local planning services which are carried on under the Housing and Urban Development Section 701 program be lodged in this Division and strengthened. This is provided for by the three professional planning positions reporting to the Division Director. It is believed that this staff

can carry on a [illegible] quality activity for an average of about 1 [illegible] local planning projects. It is also designed to participate in and render support in departmental projects of a state and regional nature.

In addition to a strong capability in local planning, it is recommended that the Community Development Division be strengthened by providing a wider range of services concerned with the organization and implementation of community development and action types of activities. An Urban Development Consultant skilled in community organization and action and a Community Management Consultant experienced in public administration are therefore recommended.

In addition to rendering support to local planning efforts, these positions are designed to provide guidance and assistance in the design and implementation of redevelopment and renewal programs through self-help as well as governmental means; in elderly, low and moderate cost housing programs involving joint private and public endeavor; and in the identification, development and design of programs based upon mutual interests and relationships involving one or more communities (or other jurisdictions) in area-wide efforts. On the public administration side, professional services and technical assistance can be provided in municipal organization, administration, capital budgeting and in the execution of publicly operated programs and services.

It should be noted that while the broadened scope of community development activities proposed in the 1971 biennnium is modest, it is an effective and economic method for ultimately providing,

on a phased basis, a full scope of services and assistance to the State's urban areas such as seems to be called for in Section (B)(1) of the Department's enabling legislation. This thought lies behind the inclusion of Federal funds as shown in the accompanying budget (pages 2 and 7) under "Urban Information, Technical and Advisory Services." Such Federal funds to assist states in the development of programs to solve urban problems are believed to be available for well conceived programs and should be sought by the Department.

Research Division

In contrast to the line activities of the two aforementioned divisions, the research function is more of a staff nature. In accordance with this, a Research Division is proposed to provide support to the line activities of Industrial Development and Community Development and to carry out a principal activity for administration and participation in major departmental project activities which are essentially of a research nature. Research to support industrial development activities, which are called for throughout the enabling legislation, should be directed toward the following types of effort:

1) Economic and industrial studies that help in understanding and promoting the economic base, and which provide guidance for timely adjustment and exploitation of technical and economic trends.
2) The identification of present and emerging marketing opportunities -- of an in-state, regional or national character.
3) Resource and raw material evaluations, including

product availability and upgrading possibilities.

4) Feasibility analyses and publication of development prospectuses that integrate economic and technical factors.

5) Assistance and collaboration in the interpretation of economic and plant location information for development clients interested in investment opportunities in Montana.

In addition to the above, research to support the Community Development function (both local planning and urban affairs activities) should encompass assistance in the following:

a) Local economic base studies which are frequently a basic part of comprehensive plans.

b) Trade area analyses.

c) Market and financial feasibility studies for community facilities such as housing, redevelopment projects and certain types of community recreation and entertainment facilities.

d) Surveys of community resources, facilities and attributes.

e) Population analyses, labor wage and availability studies, industrial surveys, and analyses of special problems of an economic and social development nature.

Personnel of the Research Division will also have a key role to play in conjunction with the Departmental Director and the Deputy in the administration and coordination of State and regional research and planning projects and in special projects of a major nature that may be undertaken from time to time. Such

projects are amplified by the Economic Base, Natural Resource and Comprehensive Water and Sewer Studies that are recommended (pages 5 and) in the accompanying report. It should be noted that these projects call for in-kind staff services and/or cash contributions as well as administrative responsibility.

Capabilities of the type described above are covered in the proposed organization by the provision of three Research Associates, assisted by a Statistical Aide. The suggestion is also made that each Research Associate position be oriented to a specialized field; namely, a resource economist, an industrial engineering background in view of technical aspects usually associated with new industrial developments, and a general economist to reflect demographic, marketing and financial aspects typically involved in the development process.

Information Division

An Information Division is proposed for two principal reasons. First, all of the previously described functions are involved one way or another in the development, storage and dissemination of information. This is recognized at various points throughout the enabling legislation. Secondly, the 1967 Legislature appropriated the sum of $67,700 for the biennium for the development of a State Information System.

In view of the above, the Information Division has two principal responsibilities. One is to serve the Department by providing an in-house capability in the development of a system for acquisition, storage, retrieval and systematic updating of information needed to carry out the principal functions.

A second and closely related mission is the development of a statewide information system, as a companion effort to the State Planning Program begun in 1966. This is being carried on by the Department in conjunction with the Bureau of Business and Economic Research at the University of Montana.

Since the above responsibilities are closely related and are essentially the same, the major effort of the Division during the next biennium should be directed toward the development of the State system in complete coordination with the Economic Base and Natural Resource Studies that are parts of the larger Statewide Comprehensive Plan. Close liaison with Research Division personnel, the Deputy Director of the Department, and with contractual agencies involved in the State planning studies is essential. The result should be the early development of a capability to serve selected information needs of the Department, of other departments of State and local governments, of the Executive and Legislative branches, and of the State's business and industry.

Because of the scope and complexity involved in the design and operation of a systematized information program, three specialists reporting to the Director of the Division are recommended. One of these should be a Computer Systems Analyst. Two should be Systems Analysts skilled in the design and use of information systems. It should be noted that the establishment of one of the Systems Analyst positions is scheduled for the second year of the biennium. This is in recognition of the developmental stage of present activity, and some admitted uncertainty at this time as to the specific skill which may

ultimately require.

Administration Division

In addition, the personnel structure deserve special mention.

Special Assistant

A Special Assistant reporting to the Departmental Director is recommended to provide a departmental capability and service to all divisions. These special services are primarily of a publication, advertising and special events nature, as follows:

1) Publication of an interesting and informative newsletter.
2) Special reports and promotional materials publicizing industrial development opportunities.
3) Educational materials related to community development.
4) Research studies and analyses of a policy and program nature.
5) Preparation and publication of an industrial directory on a biennial basis.
6) Conception and administration of advertising programs.
7) Coordination of special events such as statewide and area industrial and community development conferences.

Deputy Director

As previously noted, the position of Deputy Director also has the collateral responsibility of Director of the Research Division. This arrangement is recommended as a means of strengthening the administrative function and as a means of effecting coordination of major projects of a research and

planning nature which cut across all divisional activities. To illustrate, both the Economic Base Study and the Natural Resource Study are essentially of a research nature (particularly in the early stages). While the studies are in process, feed-back is desirable from industrial and community development activities. Similarly, the Information Division should be acquiring and providing background data for the studies; and at the same time designing systems to store, retrieve and update the data developed in the studies.

Duplication of effort should also be minimal as a result of the proposed administrative organization. This is best illustrated by reference to the Statewide Comprehensive Water and Sewer Project. The scope of services of the latter project, among other things, requires the consultant to provide a report embracing background with respect to "Population, Area Economic Conditions and Natural Resources." Obviously, then, this project should be conducted in close coordination with the Economic Base and Natural Resource Studies being administered by the Department. This also serves to illustrate the value of a Department Deputy Director having joint responsibilities as Director of Research.

Major Projects

Several references have been made to the Economic Base and Natural Resource Studies in the preceding discussion; and estimated costs and sources of funds are detailed on pages 4 and 5 of the accompanying report. Both of these projects are part of and typify the type of interdepartmental cooperation that is envisioned in the Statewide Comprehensive Plan outlined in the

State Planning Design Study. The latter was prepared for the Department by the Bureau of Business and Economic Research at the University of Montana.

It is highly recommended that these two studies be made a part of the program for the next biennium. If done well, their findings and conclusion will give substance and direction to the Department's principal activities of industrial and community development. The point is that an understanding of the major elements of the economy and their interdependencies is a first and necessary step to conducting a meaningful economic development program. The studies are similarly considered to be essential to the ultimate development of the larger Statewide Comprehensive Plan called for in the enabling legislation.

Here again, as implied throughout the foregoing, the Department through its own professional staff must play a prominent role. It is important that it do so because it is the "action" agency and cannot delegate this responsibility to others. Furthermore, as the front-line organization dealing with problems of planning and development on a day-to-day basis, it should be able to make a major contribution. In the final analysis, the contribution in this as well as other departmental activities is dependent on the competency of staff and their ability to work with and coordinate others.

In closing let me say that it has been a distinct pleasure to have worked on this effort to establish a program for the next biennium. Hopefully, the ideas and suggestions made will be

[illegible] to the Department in carrying out its responsibilities.

Very truly yours,

Perry F. [illegible]

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STATE DEPARTMENT OF PLANNING & ECONOMIC DEVELOPMENT

SALARY SCHEDULE FOR 1971 BIENNIUM

	1969-1970		1970-1971	
ADMINISTRATION				
Director	$ 22,500		$ 22,500	
Deputy Director	18,000		18,500	
Special Assistant	11,000		11,000	
Attorney (part-time)	4,800		4,800	
Administrative Assistant	7,500		7,500	
Accounting Clerk	6,000		6,000	
Clerk-Stenographer	4,500		4,500	
		$ 74,300		$ 74,300
INDUSTRIAL DEVELOPMENT DIVISION				
Director	15,000		15,000	
Senior ID Associate	12,000		12,000	
Secretary	4,500		4,500	
		31,500		31,500
COMMUNITY DEVELOPMENT DIVISION				
Director	15,000		15,000	
Urban Development Consultant	12,000		12,000	
Community Management Consultant	--		12,000	
Senior Planner	12,000		12,000	
Assistant Planner	8,500		8,500	
Secretary	4,500		4,500	
Associate Planner	--		10,000	
		52,000		74,000
RESEARCH DIVISION				
Research Associate (Resources)	12,000		12,000	
Research Associate (Ind.Eng.)	12,000		12,000	
Research Associate (Economist)	12,000		12,000	
Statistical Aide	5,500		5,500	
Secretary	4,500		4,500	
		46,000		46,000
STATE INFORMATION DIVISION				
Director	15,000		15,000	
Computer Systems Analyst	14,000		14,000	
Systems Analyst	12,000		12,000	
Systems Analyst	--		12,000	
Statistical Clerk	5,200		5,200	
		46,200		58,200
Plus Merit Increases (@ 4%)		--		10,000
TOTAL SALARIES		$250,000		$294,000
Plus Benefits (@ 8%)		20,000		23,500
TOTAL SALARIES & BENEFITS		$270,000		$317,500

STATE DEPARTMENT OF PLANNING & ECONOMIC DEVELOPMENT

Tentative Budget Summary

ECONOMIC BASE STUDY[1/]

SOURCE OF FUNDS

	1969-70		1970-71	
State Funds				
State Department of Planning & Economic Development				
Staff Services	$22,075		$23,885	
Cash Share	40,000		40,000	
		$ 62,075		$ 63,885
Federal Grant Funds		124,169		127,789
		$186,244		$191,674

[1/] Montana Planning Design Study, Bureau of Business & Economic Research, University of Montana, July 1968, p. 119.

STATE DEPARTMENT OF PLANNING & ECONOMIC DEVELOPMENT

Tentative Budget Summary

NATURAL RESOURCE STUDY[1/]

SOURCE OF FUNDS

	1969-70		1970-71	
State funds				
State Department of Planning & Economic Development				
Staff Services	$10,000		$15,000	
Cash Share	20,000		20,000	
		$ 30,000		$ 35,000
Other State Departments		29,383		29,122
Federal Grant Funds		118,783		128,262
		$178,166		$192,384

[1/] Montana Planning Design Study, Bureau of Business & Economic Research, University of Montana, July 1968, p. 149.

STATE DEPARTMENT OF PLANNING & ECONOMIC DEVELOPMENT

SUMMARY OF OTHER MAJOR PROGRAM ACTIVITIES

Local Planning Projects	1969-70	1970-71
1/ State Funds	None	None
2/ HUD 701 Funds	$183,000	$200,000
Local Funds From City-County Planning Boards	92,000	100,000
	$275,000	$300,000

Statewide Comprehensive Water & Sewer Planning Project		
State Funds	None	None
3/ Federal Grant Funds Farm Home Administration	$142,500	$142,500
	$142,500	$142,500

1/ Department provides administrative and advisory services which are not reimbursable.
2/ Based on minimum of 2/3 Federal matching funds for average of 15 projects in $18-20,000 cost range.
3/ 100% grant.

SUMMARY OF OTHER MAJOR PROGRAM ACTIVITIES (cont.)

1/ Urban Information, Technical & Advisory Services

	1969-70	1970-71
State Funds		
Staff Services (in-kind)	$ 40,000	$ 40,000
Federal Funds		
Various Possible Sources	40,000	40,000
	$ 80,000	$ 80,000

1/ Various programs such as Title IX of the Demonstration Cities and Metropolitan Development Act, Title VIII for Community Advisory Services, Technical Assistance Program of the Economic Development Administration, and other Federal Grant programs, exist for aiding state agencies to carry on urban and economic development services. Normally, they provide at least 50 percent matching funds and may be used to broaden and deepen the services offered by state planning and development agencies. As a result, only staff services are contemplated as a source for State matching, to the extent that Federal funds may be available for the purposes described.

STATE DEPARTMENT OF PLANNING & ECONOMIC DEVELOPMENT

DETAILED ESTIMATE OF OPERATING BUDGET FOR 1971 BIENNIUM

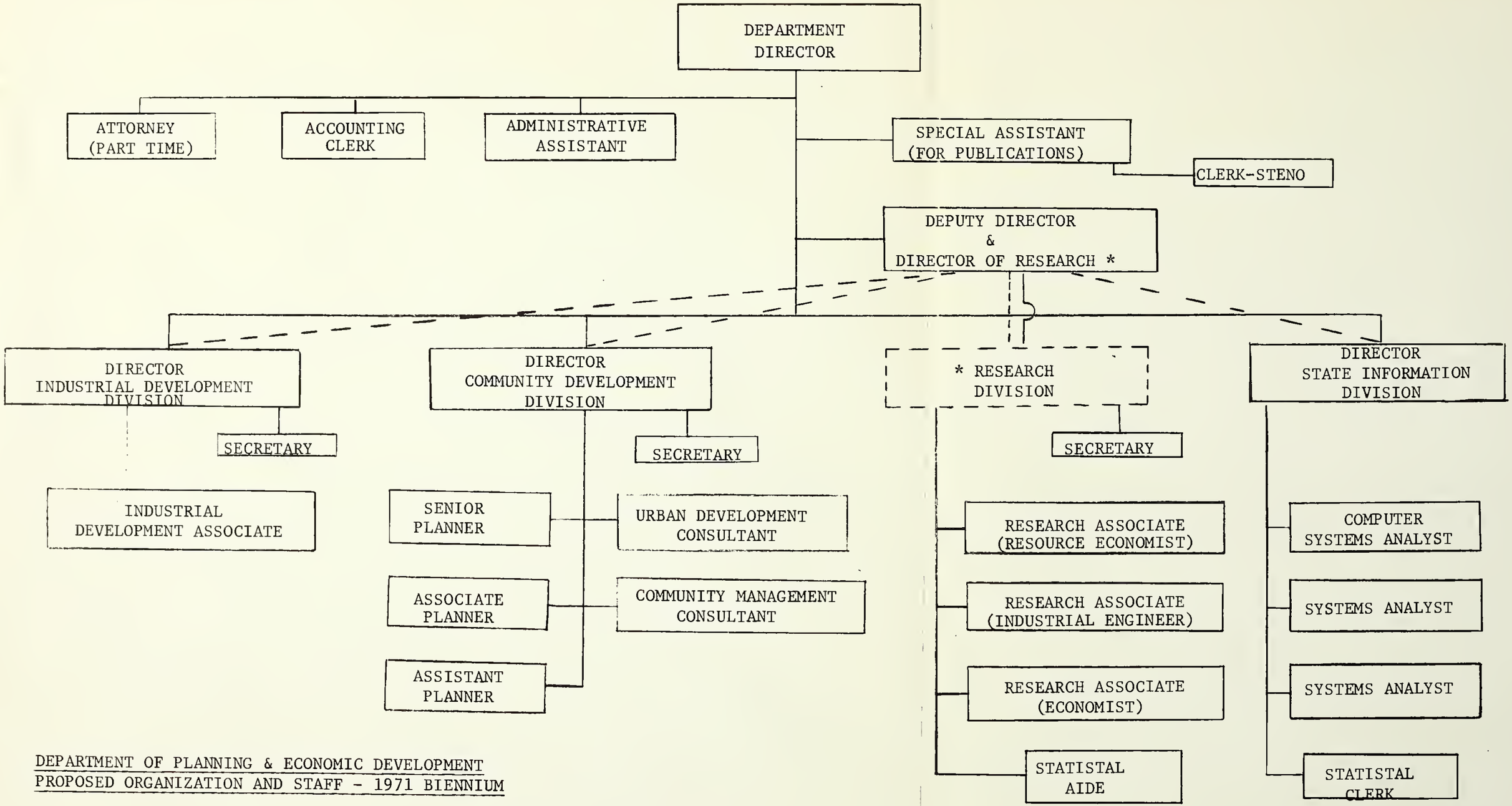
	ADMINISTRATION		INDUSTRIAL DEVELOPMENT		COMMUNITY DEVELOPMENT		RESEARCH		INFORMATION	
1/	69-70	70-71	69-70	70-71	69-70	70-71	69-70	70-71	69-70	70-71
Salaries & Wages	$74,300	$ 77,300	$31,500	$32,800	$ 52,000	$ 76,100	$ 46,000	$ 47,600	$46,200	$60,200
Employee Benefits	5,900	6,200	2,500	2,600	4,200	6,100	3,700	3,800	3,700	4,800
TOTAL PERSONAL SERVICES	$80,200	$83,500	$34,000	$35,400	$ 56,200	$ 82,200	$ 49,700	$ 51,400	$49,900	$65,000
Supplies & Materials	$ 2,000	$ 3,000	$ 2,000	$ 3,000	$ 2,000	$ 3,000	$ 1,000	$ 1,500	$ 1,000	$ 1,500
Communications	2,500	2,700	1,250	1,450	1,250	1,450	1,250	1,450	1,250	],450
Travel	4,000	4,000	4,000	4,000	5,000	6,000	2,000	2,500	2,500	3,500
Contracted Services	3,500	5,000	1,000	1,500	1,500	2,500	1,000	1,000	8,000	10,000
Special Fees	250	1,500	2,000	15,000	250	500	250	500	250	500
Repairs & Maintenance	300	400	300	400	300	400	300	400	300	400
TOTAL OPERATION	$12,550	$16,600	$10,550	$25,350	$ 10,300	$ 13,850	$ 5,800	$ 7,350	$13,300	$17,350
Capital - Equipment	$ 2,000	$ 700	$ 500	$ 100	$ 1,000	$ 600	$ 2,700	$ 300	$ 1,300	$ 300
TOTAL CAPITAL	$ 2,000	$ 700	$ 500	$ 100	$ 1,000	$ 600	$ 2,700	$ 300	$ 1,300	$ 300
State Matching Funds										
Economic Base Study							$ 40,000	$ 40,000		
Natural Resource Study							20,000	20,000		
TOTAL STATE MATCHING FUNDS							$ 60,000	$ 60,000		
TOTAL PROGRAM COSTS (Gen.Fund)	$94,750	$100,800	$45,050	$60,850	$ 67,500	$ 96,650	$118,200	$119,050	$64,500	$82,650
Federal Grant Funds										
Local Planning (701 Funds)					$275,000	$300,000				
Economic Base Study							$124,000	$128,000		
Natural Resources Study							119,000	128,000		
Comp. Water & Sewer Plan					142,500	142,500				
Urban Info., Tech. & Advisory Services			15,000	15,000	25,000	25,000				
TOTAL FEDERAL GRANT FUNDS			$15,000	$15,000	$442,500	$467,500	$243,000	$256,000		
TOTAL FUNDING	$94,750	$100,800	$60,050	$75,850	$510,000	$564,150	$361,200	$375,050	$64,500	$82,650

1/ Merit increases of 4% allocated by Division for second year of biennium.

STATE DEPARTMENT OF PLANNING & ECONOMIC DEVELOPMENT

SUMMARIZED ESTIMATE OF OPERATING BUDGET FOR 1971 BIENNIUM

	1969-1970		1970-1971	
Salaries & Wages	$250,000 (.71)		$294,000 (.71)	
Employee Benefits (@ 8%)	20,000		23,500	
Total Personal Services		$ 270,000		$ 317,500
Supplies & Materials	8,000		12,000	
Communications	7,500		8,500	
Travel	17,500 12,425		20,000 14,200	
Contracted Services	15,000		20,000	
Special Fees (includ. advertising)	3,000		18,000	
Repairs & Maintenance	1,500		2,000	
Total Operation		52,500		80,500
Capital - Equipment	7,500 5,225		2,000 1,420	
Total Capital		7,500		2,000
State Matching Funds for Federal Grants:				
Economic Base Study	40,000		40,000	
Natural Resources Study	20,000		20,000	
Total State Matching Funds		60,000		60,000
TOTAL PROGRAM COSTS (From General Fund)		$ 390,000		$ 460,000
Federal Grants & Benefits:				
Local Planning (701 funds & city matching)	275,000		300,000	
Economic Base Study	124,000		128,000	
Natural Resource Study	119,000		128,000	
Comprehensive Water & Sewer Plan	142,500		142,500	
Urban Information, Tech. & Advisory Services	40,000		40,000	
TOTAL FEDERAL GRANTS & BENEFITS		$ 700,500		$ 738,500
TOTAL FUNDING		$1,090,500		$1,198,500



DEPARTMENT OF PLANNING & ECONOMIC DEVELOPMENT
PROPOSED ORGANIZATION AND STAFF - 1971 BIENNIUM

Prepared by: Perry F. Roys

--------- Coordination of State and Regional Research and Planning Projects

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